

6440 University of California

The University of California was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered by an independent governing board - the Regents of the University of California. The Board of Regents includes 28 members: seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the Board.

The 1960 Master Plan for Higher Education designates the University of California as the primary state-supported academic agency for research, with exclusive jurisdiction in public higher education over instruction in law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, with the exception of the doctorate in Education that may be awarded by the California State University. Joint doctoral degrees may also be awarded with the California State University. The University is headed by a President who is responsible for overall policy development, planning, and resource allocations. Chancellors are responsible for the management of individual campuses. The Regents have delegated authority to the Academic Senate to determine conditions for admission, degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters.

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine general campuses offer undergraduate, graduate, and professional education, with the San Francisco campus devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the state. The University also provides oversight of one Department of Energy Laboratory and is in partnerships with private industry to manage two additional Department of Energy Laboratories.

The University of California conducts higher education programs in four major areas:

- Instruction of qualified individuals through offering lower division, upper division, graduate, professional, and postdoctoral degree programs on each of its general campuses.
- Research directed toward advancing the understanding of arts and sciences and the interpretation of human history.
- Education for professional careers.
- Public service contributing to the fulfillment of the University's obligation to disseminate knowledge.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the University of California's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

| | Personnel Years | | | Expenditures | | |
|---|-----------------|----------|----------|--------------|-------------|-------------|
| | 2009-10 | 2010-11 | 2011-12 | 2009-10* | 2010-11* | 2011-12* |
| 05 Instruction | 26,849.5 | 27,493.0 | 27,493.0 | \$4,049,540 | \$4,318,988 | \$4,414,643 |
| 05.10 General Campuses Instruction | 18,264.8 | 18,702.9 | 18,702.9 | 2,441,751 | 2,662,320 | 2,683,960 |
| 05.20 Health Sciences Instruction | 7,168.7 | 7,340.8 | 7,340.8 | 1,400,043 | 1,426,322 | 1,499,393 |
| 05.30 Summer Sessions Instruction | 109.7 | 112.0 | 112.0 | 9,972 | 13,491 | 14,435 |
| 05.40 University Extension Instruction | 1,306.3 | 1,337.3 | 1,337.3 | 197,774 | 216,855 | 216,855 |
| 10 Research | 4,417.8 | 4,523.8 | 4,523.8 | 594,099 | 729,581 | 738,957 |
| 15 Public Service | 1,953.9 | 2,000.8 | 2,000.8 | 219,984 | 268,751 | 273,606 |
| 20 Academic Support | 8,156.8 | 8,498.1 | 8,498.1 | 1,065,119 | 1,182,339 | 1,216,387 |
| 20.10 Libraries Academic Support | 2,107.9 | 2,158.3 | 2,158.3 | 254,034 | 276,761 | 276,761 |
| 20.20 Other Academic Support | 6,048.9 | 6,339.8 | 6,339.8 | 811,085 | 905,578 | 939,626 |
| 25 Teaching Hospitals | 27,702.1 | 28,366.8 | 28,366.8 | 5,169,265 | 5,558,738 | 5,945,438 |
| 30 Student Services | 5,069.9 | 5,192.1 | 5,192.1 | 522,501 | 621,933 | 641,282 |
| 35 Institutional Support | 7,646.8 | 7,830.8 | 7,830.8 | 820,553 | 855,948 | 859,187 |
| 40 Operation and Maintenance of Plant | 4,823.6 | 4,976.8 | 4,976.8 | 539,176 | 567,636 | 567,636 |
| 45 Student Financial Aid | - | - | - | 824,835 | 993,235 | 1,064,146 |
| 50 Auxiliary Enterprises | - | - | - | 901,620 | 1,062,337 | 1,104,837 |
| 55 Provisions for Allocation | - | -3,000.0 | -3,000.0 | 198,840 | 154,235 | 108,613 |
| 60 Program Maintenance - Fixed Costs, Economic Factors and Salary Increases | - | - | - | - | - | 131,239 |
| 70 Extramural Programs | - | - | - | 4,900,246 | 4,711,278 | 4,975,653 |
| 70.10 Instruction Extramural Programs | - | - | - | 417,264 | 400,573 | 432,619 |
| 70.20 Research Extramural Programs | - | - | - | 3,274,633 | 3,155,192 | 3,265,833 |
| 70.30 Public Service Extramural Programs | - | - | - | 257,170 | 221,166 | 243,283 |

* Dollars in thousands, except in Salary Range.

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| | Personnel Years | | | Expenditures | | |
|---|-----------------|-----------------|-----------------|---------------------|---------------------|---------------------|
| | 2009-10 | 2010-11 | 2011-12 | 2009-10* | 2010-11* | 2011-12* |
| 70.40 Academic Support Extramural Programs | - | - | - | 202,418 | 203,310 | 222,863 |
| 70.50 Teaching Hospitals Extramural Programs | - | - | - | 11,467 | 11,467 | 12,270 |
| 70.60 Student Services Extramural Programs | - | - | - | 42,119 | 42,330 | 45,293 |
| 70.70 Institutional Support Extramural Programs | - | - | - | 70,379 | 70,731 | 75,682 |
| 70.80 Operation and Maintenance of Plant Extramural Programs | - | - | - | 29,033 | 14,807 | 15,843 |
| 70.90 Student Financial Aid Extramural Programs | - | - | - | 568,400 | 576,926 | 646,157 |
| 70.95 Auxiliary Enterprises Extramural Programs | - | - | - | 27,363 | 14,776 | 15,810 |
| 80 Major Department of Energy Laboratories | - | - | - | 799,496 | 740,113 | 791,921 |
| 90 Budget Reduction | - | - | - | - | - | -500,000 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 86,620.4 | 85,882.2 | 85,882.2 | \$20,605,274 | \$21,765,112 | \$22,333,545 |
| FUNDING | | | | 2009-10* | 2010-11* | 2011-12* |
| 0001 General Fund | | | | \$2,591,158 | \$2,911,638 | \$2,524,059 |
| 0007 Breast Cancer Research Account | | | | 12,776 | 11,219 | 9,959 |
| 0046 Public Transportation Account, State Transportation Fund | | | | 980 | 980 | 980 |
| 0234 Research Account, Cigarette and Tobacco Products Surtax Fund | | | | 13,090 | 12,534 | 12,544 |
| 0308 Earthquake Risk Reduction Fund of 1996 | | | | 1,000 | 1,000 | 1,000 |
| 0321 Oil Spill Response Trust Fund | | | | 2,000 | 2,000 | 2,000 |
| 0814 California State Lottery Education Fund | | | | 26,073 | 30,041 | 30,041 |
| 0890 Federal Trust Fund | | | | 3,500 | 3,500 | 3,500 |
| 0895 Federal Funds - Not In State Treasury | | | | 19,229 | 19,000 | 19,000 |
| 0945 California Breast Cancer Research Fund | | | | 778 | 600 | 484 |
| 0992 Higher Education Fees and Income | | | | 2,680,822 | 3,257,061 | 3,434,492 |
| 0993 University Funds--Unclassified | | | | 9,058,840 | 9,951,783 | 10,518,143 |
| 0995 Reimbursements | | | | 493,101 | 110,287 | 3,001 |
| 1017 Umbilical Cord Blood Collection Program Fund | | | | - | - | 4,618 |
| 3054 Health Care Benefits Fund | | | | 1,601 | 1,828 | 1,900 |
| 6048 2006 University Capital Outlay Bond Fund | | | | 128 | - | - |
| 7895 Extramural Federal Funds - Not in State Treasury | | | | 3,481,616 | 3,295,113 | 3,503,921 |
| 8054 California Cancer Research Fund | | | | 250 | 250 | 250 |
| 8056 California Ovarian Cancer Research Fund | | | | 206 | - | - |
| 9993 Extramural Nonfederal Unclassified Funds | | | | <u>2,218,126</u> | <u>2,156,278</u> | <u>2,263,653</u> |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$20,605,274 | \$21,765,112 | \$22,333,545 |

Expenditures for Fund 0995 Reimbursements include \$448 million and \$106.6 million in funding provided by the Federal American Recovery and Reinvestment Act (ARRA) in PY and CY, respectively.

Budgeted programs expenditures total: 09-10=\$14,905,532,000; 10-11=\$16,313,721,000; 11-12=\$16,565,971,000.
Extramural programs expenditures total: 09-10=\$4,900,246,000 and Department of Energy Laboratories (LBNL) total \$799,496,000 for a combined total of \$5,699,742,000; 10-11=\$4,711,278,000 and Department of Energy Laboratory (LBNL) total \$740,113,000 for a combined total of \$5,451,391,000; 11-12=\$4,975,653,000 and Department of Energy Laboratory (LBNL) total \$791,921,000 for a combined total of \$5,767,574,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (09-10=\$2,054,409,000; 10-11=\$2,565,823,000; 11-12=\$2,748,899,000), 0993, 0995, 3054, 6048, 8054, 8056.

This summary includes expenditures, but not personnel years for auxiliary organizations or extramural programs.

MAJOR PROGRAM CHANGES

- The Budget reflects restoration of \$106 million General Fund in 2011-12 to backfill a like amount of one-time Federal American Recovery and Reinvestment Act (ARRA) funding received in 2010-11.

* Dollars in thousands, except in Salary Range.

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- The Budget reflects a reduction of \$500 million in 2011-12 to help resolve the budget deficit. This reduction is intended to minimize fee and enrollment impacts on students by targeting actions that lower the cost of instruction.

DETAILED BUDGET ADJUSTMENTS

| | 2010-11* | | | 2011-12* | | |
|---|-----------------|-----------------|-----------------|-------------------|--------------------|-----------------|
| | General Fund | Other Funds | Personnel Years | General Fund | Other Funds | Personnel Years |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • Fund Additional Nursing Enrollments through Workforce Investment Act Reimbursements | \$- | \$- | - | \$- | \$350 | - |
| Totals, Workload Budget Change Proposals | \$- | \$- | - | \$- | \$350 | - |
| Other Workload Budget Adjustments | | | | | | |
| • Restore One-time ARRA Funding with General Fund | \$- | -\$447 | - | \$106,000 | -\$107,000 | - |
| • Increase Funding for Retired Annuitant Benefits | - | - | - | 7,089 | - | - |
| • Adjust Fee Revenue for Fee Increases and Enrollments | - | - | - | - | 183,076 | - |
| • Adjust Lottery Revenues | - | 2,769 | - | - | 2,769 | - |
| • Lease Revenue Debt Service Adjustment | -1,011 | 1,083 | - | 726 | - | - |
| • Revise Funding for Tobacco Research | - | - | - | - | 10 | - |
| • Reduce Funding for Breast Cancer Research | - | - | - | - | -1,260 | - |
| • Eliminate the Ovarian Cancer Research Fund Due to Insufficient Revenue | - | -250 | - | - | -250 | - |
| • Authorize Funding for the Umbilical Cord Blood Collection Research Program | - | - | - | - | 4,618 | - |
| • Reflect Expiration of Repayment Funding for Deferred Maintenance Loan | - | - | - | -2,405 | - | - |
| • Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds | - | 43,246 | - | - | 920,100 | - |
| Totals, Other Workload Budget Adjustments | -\$1,011 | \$46,401 | - | \$111,410 | \$1,002,063 | - |
| Totals, Workload Budget Adjustments | -\$1,011 | \$46,401 | - | \$111,410 | \$1,002,413 | - |
| Policy Adjustments | | | | | | |
| • Budget Reduction | \$- | \$- | - | -\$500,000 | \$- | - |
| Totals, Policy Adjustments | \$- | \$- | - | -\$500,000 | \$- | - |
| Totals, Budget Adjustments | -\$1,011 | \$46,401 | - | -\$388,590 | \$1,002,413 | - |

* Dollars in thousands, except in Salary Range.

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| | Enrollment-FTE | | | | |
|---|------------------------|----------------|------------------------|------------------|----------------|
| | 2009-10 | | 2010-11 | | 2011-12 |
| | Budgeted ^{1/} | Actual | Budgeted ^{2/} | Estimated Actual | Budgeted |
| General Campuses: | | | | | |
| Academic Year | | | | | |
| Undergraduate: | | | | | |
| Lower Division | 57,155 | 57,568 | 60,788 | 55,979 | 60,988 |
| Resident | 54,115 | 54,666 | 57,783 | 52,982 | 57,783 |
| Nonresident | 3,040 | 2,902 | 3,005 | 2,997 | 3,205 |
| Upper Division | 96,597 | 111,105 | 102,735 | 113,053 | 103,135 |
| Resident | 92,037 | 105,504 | 97,655 | 107,000 | 97,655 |
| Nonresident | 4,560 | 5,601 | 5,080 | 6,053 | 5,480 |
| Totals, Undergraduate | 153,752 | 168,673 | 163,523 | 169,032 | 164,123 |
| Resident | 146,152 | 160,170 | 155,438 | 159,982 | 155,438 |
| Nonresident | 7,600 | 8,503 | 8,085 | 9,050 | 8,685 |
| Postbaccalaureate | 525 | 316 | 525 | 326 | 525 |
| Resident | 525 | 316 | 525 | 326 | 525 |
| Nonresident | - | - | - | - | - |
| Graduate | 33,120 | 33,866 | 35,156 | 34,295 | 35,356 |
| Resident | 23,720 | 24,095 | 25,641 | 24,339 | 25,641 |
| Nonresident | 9,400 | 9,771 | 9,515 | 9,956 | 9,715 |
| Subtotal | 187,397 | 202,855 | 199,204 | 203,653 | 200,004 |
| Resident | 170,397 | 184,581 | 181,604 | 184,647 | 181,604 |
| Nonresident | 17,000 | 18,274 | 17,600 | 19,006 | 18,400 |
| State Supported Summer Enrollment: | | | | | |
| Undergraduate | 14,672 | 14,511 | 14,567 | 15,454 | 14,567 |
| Postbaccalaureate | 75 | 15 | 75 | 11 | 75 |
| Graduate | 1,080 | 807 | 1,125 | 810 | 1,125 |
| Subtotal | 15,827 | 15,333 | 15,767 | 16,275 | 15,767 |
| Resident | 15,827 | 15,333 | 15,767 | 16,275 | 15,767 |
| Nonresident | - | - | - | - | - |
| Totals, General Campuses | 203,224 | 218,188 | 214,971 | 219,928 | 215,771 |
| Resident | 186,224 | 199,914 | 197,371 | 200,922 | 197,371 |
| Nonresident | 17,000 | 18,274 | 17,600 | 19,006 | 18,400 |
| Health Sciences: | | | | | |
| Undergraduate | 366 | 512 | 366 | 511 | 366 |
| Graduate: | | | | | |
| Academic | 1,881 | 2,327 | 2,125 | 2,334 | 2,125 |
| Professional | 10,784 | 11,586 | 10,915 | 11,829 | 10,915 |
| Totals, Health Sciences | 13,031 | 14,425 | 13,406 | 14,674 | 13,406 |
| Resident | 12,231 | 13,675 | 12,606 | 14,041 | 12,606 |
| Nonresident | 800 | 750 | 800 | 633 | 800 |
| TOTALS | 216,255 | 232,613 | 228,377 | 234,602 | 229,177 |
| Resident | 198,455 | 213,589 | 209,977 | 214,963 | 209,977 |
| Nonresident | 17,800 | 19,024 | 18,400 | 19,639 | 19,200 |

¹ Total resident full-time equivalent students (FTES) reflects the 2007 Budget Act.

² The budgeted FTES enrollment level reflects funded enrollment target per the 2010-11 Budget Act.

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Student Fees per Annual Full-Time Student (Whole Dollars)

| | 2009-10 | | 2010-11 | | 2011-12 ¹ | |
|---|------------------------|--------------------------|--------------------------|--------------------------|----------------------|-------------------|
| | Resident | Nonresident | Resident | Nonresident | Resident | Nonresident |
| Undergraduate Students | | | | | | |
| Tuition | \$7,473 | \$8,169 | \$9,402 | \$10,260 | \$10,152 | \$10,152 |
| Student Services Fee | 900 | 900 | 900 | 900 | 972 | 972 |
| Nonresident Supplemental Tuition | 0 | 22,021 | 0 | 22,021 | 0 | 22,878 |
| Total Mandatory Charges | \$8,373 | \$31,090 | \$10,302 | \$33,181 | \$11,124 | \$34,002 |
| Campus-based Fees ² | 938 | 938 | 977 | 977 | 1,026 | 1,026 |
| Total Charges | \$9,311 | \$32,028 | \$11,279 | \$34,158 | \$12,150 | \$35,028 |
| Graduate Academic Students | | | | | | |
| Tuition | \$7,947 | \$8,295 | \$9,402 | \$9,810 | \$10,152 | \$10,152 |
| Student Services Fee | 900 | 900 | 900 | 900 | 972 | 972 |
| Nonresident Supplemental Tuition | 0 | 14,694 | 0 | 14,694 | 0 | 15,102 |
| Total Mandatory Charges | \$8,847 | \$23,889 | \$10,302 | \$25,404 | \$11,124 | \$26,226 |
| Campus-based Fees ² | 568 | 568 | 602 | 602 | 632 | 632 |
| Total Charges | \$9,415 | \$24,457 | \$10,904 | \$26,006 | \$11,756 | \$26,858 |
| Graduate Professional Students ³ | | | | | | |
| Tuition | \$7,401-\$8,490 | \$7,401-\$8,859 | \$9,312-\$10,650 | \$9,312-\$11,106 | \$10,152 | \$10,152 |
| Student Services Fee | 900 | 900 | 900 | 900 | 972 | 972 |
| Nonresident Supplemental Tuition | 0 | 12,245 | 0 | 12,245 | 0 | 12,245 |
| Total Mandatory Charges | \$8,301-\$9,390 | \$20,546-\$22,004 | \$10,212-\$11,550 | \$22,457-\$24,254 | \$11,124 | \$23,369 |
| Campus-based Fees ² | 568 | 568 | 602 | 602 | 632 | 632 |
| Professional Degree Supplemental Tuition ⁴ | | | | | | |
| Students in Business | \$18,306-\$25,675 | \$16,040-\$22,630 | \$19,770-\$28,820 | \$16,040-\$24,542 | \$21,354-\$31,430 | \$17,644-\$26,164 |
| Students in Law ⁵ | 23,425-25,659 | 22,126-25,659 | 27,225-31,355 | 25,003-27,110 | 29,404-35,148 | 27,004-27,110 |
| Students in Medicine ⁵ | 15,360-16,409 | 15,360-16,409 | 17,531 | 17,531 | 18,636 | 18,636 |
| Students in Nursing | 4,054-4,055 | 4,054-4,055 | 4,459-4,866 | 4,459-4,866 | 5,730 | 5,730 |
| Students in Other Professional Programs | 4,000-19,896 | 4,000-19,896 | 4,000-22,880 | 4,000-22,880 | 4,000-30,000 | 4,000-25,068 |
| Total Charges ⁶ | | | | | | |
| Students in Business | \$30,037 | \$40,351 | \$34,172 | \$43,720 | \$37,286 | \$46,003 |
| Students in Law | 33,831 | 44,948 | 39,714 | 48,933 | 43,333 | 51,341 |
| Students in Medicine | 25,191 | 37,436 | 28,865 | 41,110 | 30,915 | 43,160 |
| Students in Nursing | 13,314 | 25,559 | 15,531 | 27,776 | 17,416 | 29,661 |
| Students in Other Professional Programs | 19,126 | 31,394 | 20,857 | 33,381 | 22,423 | 34,289 |

¹ Mandatory charges, including Tuition (formerly the Educational Fee), Student Services Fee (formerly the Registration Fee), and Professional Degree Supplemental Tuition, for 2011-12 were approved by the Regents in November 2010. Tuition includes a \$60 dollar surcharge to cover costs associated with the injunction and judgment of the Kashmiri lawsuit.

² Campus-based fees vary by campus; average values shown here are calculated on a weighted basis using enrollments. Campus-based fees for 2011-12 have not yet been determined; the campus-based fee figures shown here for 2011-12 assume a 5% increase from 2010-11. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$1,048 for undergraduates and \$2,031 for graduates in 2010-11. In 2009-10, approximately 52% of undergraduates and 80% of graduates purchased a University health plan.

³ In 2009-10 and 2010-11 the Tuition level paid by these students varies according to residency and when students began paying Professional Degree Supplemental Tuition.

⁴ Some degree programs charge Professional Degree Supplemental Tuition to reflect individual program needs. The range of Professional Degree Supplemental Tuition levels is shown for selected programs. Professional Degree Supplemental Tuition levels for other programs can be found at <http://budget.ucop.edu/fees/>.

⁵ The Professional Degree Supplemental Tuition level includes the \$376 additional Special Fee for Law and Medicine in 2009-10. Effective fall 2010, this fee was eliminated and incorporated into the Professional Degree Supplemental Tuition levels for Law and Medicine programs.

⁶ Figures represent average total charges for programs charging Professional Degree Supplemental Tuition. Total charges do not include health insurance but do include mandatory fees (Tuition and Student Services Fee), Professional Degree Supplemental Tuition, campus-based fees, and Nonresident Supplemental Tuition, disability and other fees where applicable.

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Income and Funds Available

| | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
|---|---------------------|---------------------|---------------------|
| General Funds | \$2,591,158 | \$2,911,638 | \$2,524,059 |
| Federal ARRA Reimbursements | 448,000 | 106,553 | - |
| Special and Nongovernmental Cost Funds | <u>103,983</u> | <u>64,186</u> | <u>66,777</u> |
| Totals, State Appropriations | \$3,143,141 | \$3,082,377 | \$2,590,836 |
| UNIVERSITY SOURCES | | | |
| General Funds Income: | | | |
| Student Tuition and Fees: | | | |
| Nonresident Supplemental Tuition | \$301,580 | \$282,343 | \$310,016 |
| Application for admission and other fees | 28,265 | 27,700 | 27,700 |
| Interest on General Fund Balances | 7,625 | 10,000 | 10,000 |
| Federal Contract and Grant Overhead: | | | |
| Contract and Grant Overhead | 288,504 | 296,377 | 306,377 |
| Allowance for Overhead and Management - Department of Energy | 434 | - | - |
| Overhead on State agency agreements | 16,094 | 20,500 | 20,500 |
| Prior year balances (instructional equipment/deferred maint.) | 11,608 | 43,318 | - |
| Other | 15,621 | 11,000 | 11,000 |
| Available in subsequent years | <u>(43,318)</u> | <u>-</u> | <u>-</u> |
| Totals, General Funds Income | \$626,413 | \$691,238 | \$685,593 |
| Special Funds Income: | | | |
| United States appropriations | 19,229 | 19,000 | 19,000 |
| Gear Up-State Grant Program | 3,500 | 3,500 | 3,500 |
| Local government | 86,766 | 96,639 | 96,639 |
| Student Tuition and Fees: | | | |
| Tuition ¹ | 1,722,946 | 2,143,288 | 2,281,926 |
| Student Services Fee ² | 163,595 | 206,562 | 218,482 |
| Selected professional charges | <u>167,868</u> | <u>215,973</u> | <u>248,491</u> |
| (Subtotals, mandatory systemwide and professional charges) | \$2,054,409 | \$2,565,823 | \$2,748,899 |
| University extension | 197,759 | 216,855 | 216,855 |
| Summer session | 10,275 | 13,491 | 14,435 |
| Other fees | 328,798 | 353,270 | 374,466 |
| Sales and services - Educational activities | 1,191,169 | 1,310,253 | 1,408,503 |
| Sales and services - Teaching hospitals | 5,131,765 | 5,520,618 | 5,907,318 |
| Sales and services - Support activities | 520,751 | 564,024 | 564,024 |
| Endowments | 189,282 | 190,590 | 195,360 |
| Auxiliary enterprises | 901,620 | 1,062,337 | 1,104,837 |
| Contract and grant administration | 99,983 | 133,000 | 136,000 |
| Department of Energy Management Fee | 31,790 | 33,500 | 33,500 |
| University Opportunity Fund | 150,361 | 242,000 | 251,000 |
| Other | <u>218,521</u> | <u>215,206</u> | <u>215,206</u> |
| Totals, Special Funds Income | \$11,135,978 | \$12,540,106 | \$13,289,542 |
| Totals, University Sources | \$11,762,391 | \$13,231,344 | \$13,975,135 |
| TOTAL INCOME AND FUNDS AVAILABLE | \$14,905,532 | \$16,313,721 | \$16,565,971 |

¹ Formerly the Educational Fee.

² Formerly the Registration Fee.

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PROGRAM DESCRIPTIONS

05 - INSTRUCTION AND DEPARTMENTAL RESEARCH

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. Included are classroom and laboratory instruction, instructional technology, and joint scholarly research activities of students and faculty.

Health Sciences

The instructional program in the health sciences is conducted in 16 schools that provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, three schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools.

Summer Sessions

Non-UC matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget. In summer 2010, 10,262 non-UC students registered for UC summer sessions. Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. All general campuses currently offer state-supported summer instruction to UC-matriculated students, funding for which is included in the general campus instruction portion of the budget.

University Extension

University Extension is the largest institution of its kind, with an annual estimated enrollment of approximately 300,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend entirely on student fees. The majority of Extension's offerings are designed to serve the continuing educational needs of professionals.

10 - RESEARCH

The University is designated by the 1960 Master Plan as the primary state-supported academic agency for research. Its research activities contribute to the social, economic, and technological progress of the state and the nation. Knowledge discovered in the University's research programs has yielded a multitude of benefits, ranging from technological applications that increase industrial and agricultural productivity to insights into social and personal behaviors that help improve the quality of human life. The research process also is essential to training scholars in the methodology of inquiry, particularly in graduate and professional programs.

15 - PUBLIC SERVICE

Public service includes a broad range of activities organized by the University to serve state and local communities, students, teachers and staff in K-12 schools and community colleges, and the public in general. Consistent with its mission as a land grant institution, the University's public service programs help improve the quality of life in California by focusing on major challenges, whether in business, education, health care, community development, or civic engagement, that impact the economic and social well-being of its citizens. One component of public service is the University's Student Academic Preparation and Educational Partnerships, through which UC works collaboratively with schools and other partners to help educationally disadvantaged students meet rigorous standards of academic preparation needed to be successful in higher education and the world of work. Public service also includes Cooperative Extension, which is the University's largest public service program. Cooperative Extension provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Campuses also conduct other public service programs, generally supported by user fees and other non-state fund sources such as arts and lecture programs, and student-initiated community service projects. The University's public service programs also include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

20 - ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

Academic Support - Other

Academic Support - General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments, and conducted as a basic support for the departments' educational programs. Many diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher

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training.

Academic Support - Health Sciences Programs: The University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers. These facilities are extensions of the health sciences schools and provide both clinical experience and community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

25 - TEACHING HOSPITALS

The University owns and operates five academic medical centers - Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the five schools of medicine and the educational programs in the University's other health science schools. The academic medical centers also provide a full range of health care services to their community and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to thousands of patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals. Based on their tripartite mission of teaching, research and public service, the University of California's academic medical centers are a major resource for California and the nation.

State funds support the University medical centers in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. Called Clinical Teaching Support, the funds are primarily used to provide financial support for patients who are essential for the clinical teaching programs, but who are unable to pay the full cost of their care.

30 - STUDENT SERVICES

Student Services programs support activities whose primary purpose is to contribute to the students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for Student Services administrative activities that provide assistance and support for the needs of students.

35 - INSTITUTIONAL SUPPORT

This includes a wide variety of activities including police, accounting, payroll, personnel, administrative computing, material management, environmental health and safety, and publications. Institutional Support also includes the planning, policy making, and coordination activities that occur within the offices of the Chancellors, President, and the Regents.

40 - OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the operation and maintenance of the University's State and Educational Fee-supported physical plant. The physical plant includes site infrastructure and over 60.5 million gross square feet of buildings and related fixed equipment. Major component elements include purchased utilities, utilities operations, building and grounds maintenance, refuse, and janitorial services, with additional administrative and support services.

45 - STUDENT FINANCIAL AID

University of California students receive financial aid from University resources, the federal government, the state, and from private donors and outside agencies. The primary sources of University support are the state General Fund, student fee income, and support from the Regents. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private donors and outside agencies also provide scholarships, loans and grants.

50 - AUXILIARY ENTERPRISES

Auxiliary Enterprises are those non-instructional services provided to individuals, primarily students, in return for specific user charges. These services include student housing, food services, bookstores, and parking. Auxiliary Enterprises are self-supporting and are not subsidized by the state.

55 - PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

60 - PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES

This program category is a temporary repository for proposed fixed cost increases, economic factors, and proposed salary increases only in the proposed budget year. These costs, once determined, will be allocated in the following year into the

* Dollars in thousands, except in Salary Range.

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appropriate functional program areas.

70 - EXTRAMURAL PROGRAMS

Extramural programs are supported by fund sources defined as non-budgeted due to the limited life of the funding source. These extramural fund sources are derived from State Agency Contracts, Federal Contracts and Grants, Private Contracts and Grants, and other University one-time funding. Most program areas described above receive some support from extramural funds, although the largest program area supported by these funds is Research.

80 - DEPARTMENT OF ENERGY LABORATORY (LBNL)

The University manages the Lawrence Berkeley National Laboratory (LBNL). The LBNL is a separate entity, but research at LBNL has direct and indirect benefits for University faculty and students. LBNL is supported entirely by federal funds through extramural contracts and grants. The lab conducts research important to the State and the nation, including research on bioterrorism, nuclear nonproliferation, and energy efficiency and new energy resources.

DETAILED EXPENDITURES BY PROGRAM

| | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
|--|--------------------|--------------------|--------------------|
| PROGRAM REQUIREMENTS | | | |
| 05.10 GENERAL CAMPUSES INSTRUCTION | | | |
| State Operations: | | | |
| 0001 General Fund | \$849,444 | \$1,203,427 | \$1,295,840 |
| 0992 Higher Education Fees and Income (UC General Funds) | 268,402 | 278,336 | 278,336 |
| 0992 Higher Education Fees and Income (Student Fees) | 744,671 | 889,023 | 903,589 |
| 0995 Reimbursements (ARRA General Fund) | 392,584 | 92,413 | - |
| 9999 Restricted Fund Sources | <u>186,650</u> | <u>199,121</u> | <u>206,195</u> |
| Totals, State Operations | \$2,441,751 | \$2,662,320 | \$2,683,960 |
| ELEMENT REQUIREMENTS | | | |
| 05.11 Faculty Salaries and Related Benefits | 1,187,295 | 1,383,115 | 1,394,348 |
| 05.12 Teaching Assistant Salaries | 82,268 | 78,617 | 79,256 |
| 05.13 Instructional Support and Related Benefits | 904,216 | 911,070 | 920,117 |
| 05.14 Equipment Replacement | 34,906 | 38,020 | 38,329 |
| 05.15 Instructional Technology and Computing | 46,495 | 50,642 | 51,054 |
| 05.16 Summer | 186,571 | 200,856 | 200,856 |
| PROGRAM REQUIREMENTS | | | |
| 05.20 HEALTH SCIENCES INSTRUCTION | | | |
| State Operations: | | | |
| 0001 General Fund | \$302,776 | \$309,671 | \$309,671 |
| 0992 Higher Education Fees and Income (UC General Funds) | 65,430 | 72,728 | 72,728 |
| 0992 Higher Education Fees and Income (Student Fees) | 53,678 | 163,678 | 170,899 |
| 9999 Restricted Fund Sources | <u>978,159</u> | <u>880,245</u> | <u>946,095</u> |
| Totals, State Operations | \$1,400,043 | \$1,426,322 | \$1,499,393 |
| ELEMENT REQUIREMENTS | | | |
| 05.21 Medicine | 1,223,191 | 1,246,228 | 1,309,978 |
| 05.22 Dentistry | 51,806 | 52,782 | 55,482 |
| 05.23 Nursing | 22,734 | 23,162 | 24,697 |
| 05.24 Optometry | 5,936 | 6,048 | 6,358 |
| 05.25 Pharmacy | 26,656 | 27,158 | 28,547 |
| 05.26 Public Health | 30,414 | 30,986 | 32,572 |
| 05.27 Veterinary Medicine | 34,580 | 35,232 | 37,033 |
| 05.28 Drew | 4,726 | 4,726 | 4,726 |
| PROGRAM REQUIREMENTS | | | |
| 05.30 SUMMER SESSIONS INSTRUCTION | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$9,972 | \$13,491 | \$14,435 |

* Dollars in thousands, except in Salary Range.

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| | 2009-10* | 2010-11* | 2011-12* |
|---|------------------|------------------|------------------|
| Totals, State Operations | \$9,972 | \$13,491 | \$14,435 |
| PROGRAM REQUIREMENTS | | | |
| 05.40 UNIVERSITY EXTENSION INSTRUCTION | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$197,774 | \$216,855 | \$216,855 |
| Totals, State Operations | \$197,774 | \$216,855 | \$216,855 |
| PROGRAM REQUIREMENTS | | | |
| 10 RESEARCH | | | |
| State Operations: | | | |
| 0001 General Fund | \$249,202 | \$262,392 | \$265,901 |
| 0992 Higher Education Fees and Income (UC General Funds) | 63,019 | 62,448 | 62,448 |
| 0995 Reimbursements (ARRA General Fund) | 42,416 | 3,509 | - |
| 9999 Restricted Fund Sources | 239,462 | 401,232 | 410,608 |
| Totals, State Operations | \$594,099 | \$729,581 | \$738,957 |
| ELEMENT REQUIREMENTS | | | |
| 10.10 General Campuses | 346,280 | 430,353 | 436,909 |
| 10.20 Health Sciences | 123,431 | 153,400 | 155,736 |
| 10.30 Agriculture | 93,481 | 116,177 | 117,947 |
| 10.40 Tobacco-Related Diseases | 13,090 | 12,534 | 12,544 |
| 10.50 Breast Cancer Research | 13,554 | 11,819 | 10,443 |
| 10.60 Faculty Grants and Travel | 4,263 | 5,298 | 5,378 |
| PROGRAM REQUIREMENTS | | | |
| 15 PUBLIC SERVICE | | | |
| State Operations: | | | |
| 0001 General Fund | \$71,922 | \$75,833 | \$86,464 |
| 0992 Higher Education Fees and Income (UC General Funds) | 18,352 | 20,307 | 20,307 |
| 0992 Higher Education Fees and Income (Student Fees) | 2,592 | 2,592 | 2,592 |
| 0995 Reimbursements (ARRA General Fund) | 13,000 | 10,631 | - |
| 9999 Restricted Fund Sources | 114,118 | 159,388 | 164,243 |
| Totals, State Operations | \$219,984 | \$268,751 | \$273,606 |
| ELEMENT REQUIREMENTS | | | |
| 15.10 Student Academic Preparation and Educational Partnerships (Subtotal) | 35,669 | 33,094 | 33,094 |
| 15.11 Preuss Charter School | 1,000 | 1,000 | 1,000 |
| 15.12 UC College Preparatory Initiative (Online Courses) | 1,937 | 3,059 | 3,059 |
| 15.13 ASSIST | 302 | 389 | 389 |
| 15.14 Community College Articulation | 600 | 600 | 600 |
| 15.15 Community College Transfer Programs | 3,794 | 3,058 | 3,058 |
| 15.16 EAOP | 8,202 | 8,416 | 8,416 |
| 15.17 Graduate and Professional School Programs | 2,867 | 2,623 | 2,623 |
| 15.18 Math, Engineering, Science Achievement (MESA) | 5,310 | 4,721 | 4,721 |
| 15.19 Puente | 1,483 | 1,399 | 1,399 |
| 15.20 Student Initiated Programs | 1,103 | 440 | 440 |
| 15.21 GEAR UP | 3,500 | 3,500 | 3,500 |
| 15.22 UC Links | 682 | 622 | 622 |
| 15.23 K-20 Intersegmental Alliances | 2,750 | 1,361 | 1,361 |
| 15.24 Evaluation | 1,504 | 1,077 | 1,077 |
| 15.25 Other Student Academic Preparation and Educational Partnership Programs | 635 | 829 | 829 |

* Dollars in thousands, except in Salary Range.

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| | 2009-10* | 2010-11* | 2011-12* |
|---|--------------------|--------------------|--------------------|
| 15.27 Other Public Service Programs (Subtotal): | 184,315 | 235,657 | 240,512 |
| 15.28 California Subject Matter Projects | 5,093 | 5,000 | 5,000 |
| 15.31 California State Summer School for Math and Science | 1,954 | 1,897 | 1,897 |
| 15.32 Lawrence Hall of Science | 2,429 | 1,348 | 1,348 |
| 15.33 EQUALS | 268 | 141 | 141 |
| 15.34 Teratogen Registry | 400 | 352 | 352 |
| 15.35 Cooperative Extension | 69,627 | 62,865 | 62,865 |
| 15.36 C.R. Drew University of Medicine and Science | 4,012 | 4,012 | 4,012 |
| 15.37 Umbilical Cord Blood Collection Program | - | - | 4,618 |
| 15.38 Other | 100,532 | 160,042 | 160,279 |
| PROGRAM REQUIREMENTS | | | |
| 20.10 LIBRARIES ACADEMIC SUPPORT | | | |
| State Operations: | | | |
| 0001 General Fund | \$115,839 | \$132,470 | \$132,470 |
| 0992 Higher Education Fees and Income (UC General Funds) | 25,033 | 31,112 | 31,112 |
| 0992 Higher Education Fees and Income (Student Fees) | 60,357 | 65,357 | 65,357 |
| 9999 Restricted Fund Sources | 52,805 | 47,822 | 47,822 |
| Totals, State Operations | \$254,034 | \$276,761 | \$276,761 |
| ELEMENT REQUIREMENTS | | | |
| 20.11 Campus Libraries | 230,283 | 250,885 | 250,885 |
| 20.12 California Digital Library | 23,751 | 25,876 | 25,876 |
| PROGRAM REQUIREMENTS | | | |
| 20.20 OTHER ACADEMIC SUPPORT | | | |
| State Operations: | | | |
| 0001 General Fund | \$182,785 | \$181,272 | \$181,272 |
| 0992 Higher Education Fees and Income (UC General Funds) | 39,500 | 42,573 | 42,573 |
| 0992 Higher Education Fees and Income (Student Fees) | 104,906 | 114,655 | 114,655 |
| 0995 Reimbursements (ARRA General Fund) | - | - | - |
| 9999 Restricted Fund Sources | 483,894 | 567,078 | 601,126 |
| Totals, State Operations | \$811,085 | \$905,578 | \$939,626 |
| ELEMENT REQUIREMENTS | | | |
| 20.21 Museums and Galleries | 20,290 | 22,654 | 23,506 |
| 20.24 Demonstration Schools | 4,655 | 5,198 | 5,393 |
| 20.25 Vivaria and Other (includes Employee Benefits) | 309,147 | 345,162 | 358,140 |
| 20.27 Dental Clinics | 9,461 | 10,563 | 10,960 |
| 20.28 Optometry Clinics | 8,961 | 10,005 | 10,381 |
| 20.29 Neuropsychiatric Institutes | 84,002 | 93,788 | 97,314 |
| 20.30 Veterinary Medical Teaching Facility | 33,751 | 37,683 | 39,100 |
| 20.31 Vivaria and Other (Health Sciences) | 336,399 | 375,591 | 389,712 |
| 20.32 Occupational Health Centers | 4,419 | 4,934 | 5,120 |
| PROGRAM REQUIREMENTS | | | |
| 25 TEACHING HOSPITALS | | | |
| State Operations: | | | |
| 0001 General Fund | \$37,500 | \$38,120 | \$38,120 |
| 9999 Restricted Fund Sources | 5,131,765 | 5,520,618 | 5,907,318 |
| Totals, State Operations | \$5,169,265 | \$5,558,738 | \$5,945,438 |
| PROGRAM REQUIREMENTS | | | |
| 30 STUDENT SERVICES | | | |
| State Operations: | | | |

* Dollars in thousands, except in Salary Range.

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| | 2009-10* | 2010-11* | 2011-12* |
|--|------------------|------------------|--------------------|
| 0992 Higher Education Fees and Income (Student Fees) | \$245,289 | \$285,289 | \$292,980 |
| 9999 Restricted Fund Sources | <u>277,212</u> | <u>336,644</u> | <u>348,302</u> |
| Totals, State Operations | \$522,501 | \$621,933 | \$641,282 |
| ELEMENT REQUIREMENTS | | | |
| 30.10 Social and Cultural Activities | 202,049 | 240,500 | 247,981 |
| 30.20 Supplementary Educational Services | 14,376 | 17,111 | 17,644 |
| 30.30 Counseling and Career Guidance | 60,743 | 72,302 | 74,552 |
| 30.40 Financial Aid Administration | 29,356 | 34,942 | 36,029 |
| 30.50 Student Admissions and Records | 65,731 | 78,240 | 80,674 |
| 30.60 Student Health Services | 150,246 | 178,838 | 184,402 |
| PROGRAM REQUIREMENTS | | | |
| 35 INSTITUTIONAL SUPPORT | | | |
| State Operations: | | | |
| 0001 General Fund | \$317,259 | \$269,876 | \$269,876 |
| 0992 Higher Education Fees and Income (UC General Funds) | 68,560 | 63,382 | 63,382 |
| 0992 Higher Education Fees and Income (Student Fees) | 103,818 | 133,511 | 133,511 |
| 9999 Restricted Fund Sources | <u>330,916</u> | <u>389,179</u> | <u>392,418</u> |
| Totals, State Operations | \$820,553 | \$855,948 | \$859,187 |
| ELEMENT REQUIREMENTS | | | |
| 35.10 Executive Management | 193,023 | 201,382 | 202,111 |
| 35.20 Fiscal Operations | 134,254 | 139,927 | 140,575 |
| 35.30 General Administrative Services | 229,138 | 239,062 | 239,926 |
| 35.40 Logistical Services | 102,539 | 106,979 | 107,367 |
| 35.50 Community Relations | 161,599 | 168,598 | 169,208 |
| PROGRAM REQUIREMENTS | | | |
| 40 OPERATION AND MAINTENANCE OF PLANT | | | |
| State Operations: | | | |
| 0001 General Fund | \$270,101 | \$293,348 | \$293,348 |
| 0992 Higher Education Fees and Income (UC General Funds) | 58,369 | 68,894 | 68,894 |
| 0992 Higher Education Fees and Income (Student Fees) | 134,469 | 139,469 | 139,469 |
| 9999 Restricted Fund Sources | <u>76,237</u> | <u>65,925</u> | <u>65,925</u> |
| Totals, State Operations | \$539,176 | \$567,636 | \$567,636 |
| ELEMENT REQUIREMENTS | | | |
| 40.10 Plant Administration | 24,262 | 25,543 | 25,543 |
| 40.20 Building Maintenance | 150,970 | 158,938 | 158,938 |
| 40.30 Grounds Maintenance | 24,263 | 25,544 | 25,544 |
| 40.40 Janitorial | 78,180 | 82,307 | 82,307 |
| 40.50 Utilities Operation | 30,194 | 31,788 | 31,788 |
| 40.60 Utilities Purchase | 215,671 | 227,055 | 227,055 |
| 40.70 Refuse | 10,244 | 10,785 | 10,785 |
| 40.80 Fire Departments | 5,392 | 5,676 | 5,676 |
| PROGRAM REQUIREMENTS | | | |
| 45 STUDENT FINANCIAL AID | | | |
| State Operations: | | | |
| 0001 General Fund | \$52,199 | \$52,199 | \$52,199 |
| 0992 Higher Education Fees and Income (UC General Funds) | 8,140 | 8,140 | 8,140 |
| 0992 Higher Education Fees and Income (Student Fees) | 604,629 | 772,249 | 839,370 |
| 9999 Restricted Fund Sources | <u>159,867</u> | <u>160,647</u> | <u>164,437</u> |
| Totals, State Operations | \$824,835 | \$993,235 | \$1,064,146 |

* Dollars in thousands, except in Salary Range.

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| | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
|--|--------------------|--------------------|--------------------|
| PROGRAM REQUIREMENTS | | | |
| 50 AUXILIARY ENTERPRISES | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$901,620</u> | <u>\$1,062,337</u> | <u>\$1,104,837</u> |
| Totals, State Operations | \$901,620 | \$1,062,337 | \$1,104,837 |
| PROGRAM REQUIREMENTS | | | |
| 55 PROVISIONS FOR ALLOCATION | | | |
| State Operations: | | | |
| 0001 General Fund | \$142,131 | \$93,030 | \$91,809 |
| 0992 Higher Education Fees and Income (UC General Funds) | 11,608 | 43,318 | - |
| 0992 Higher Education Fees and Income (Student Fees) | - | - | - |
| 0995 Reimbursements (ARRA General Fund) | - | - | - |
| 9999 Restricted Fund Sources | <u>45,101</u> | <u>17,887</u> | <u>16,804</u> |
| Totals, State Operations | \$198,840 | \$154,235 | \$108,613 |
| PROGRAM REQUIREMENTS | | | |
| 60 PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES | | | |
| State Operations: | | | |
| 0001 General Fund | \$- | \$- | \$7,089 |
| 0992 Higher Education Fees and Income (UC General Funds) | - | - | 37,673 |
| 0992 Higher Education Fees and Income (Student Fees) | <u>-</u> | <u>-</u> | <u>86,477</u> |
| Totals, State Operations | \$- | \$- | \$131,239 |
| PROGRAM REQUIREMENTS | | | |
| 70.10 INSTRUCTION EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$417,264</u> | <u>\$400,573</u> | <u>\$432,619</u> |
| Totals, State Operations | \$417,264 | \$400,573 | \$432,619 |
| PROGRAM REQUIREMENTS | | | |
| 70.20 RESEARCH EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$3,274,633</u> | <u>\$3,155,192</u> | <u>\$3,265,833</u> |
| Totals, State Operations | \$3,274,633 | \$3,155,192 | \$3,265,833 |
| PROGRAM REQUIREMENTS | | | |
| 70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$257,170</u> | <u>\$221,166</u> | <u>\$243,283</u> |
| Totals, State Operations | \$257,170 | \$221,166 | \$243,283 |
| PROGRAM REQUIREMENTS | | | |
| 70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$202,418</u> | <u>\$203,310</u> | <u>\$222,863</u> |
| Totals, State Operations | \$202,418 | \$203,310 | \$222,863 |
| PROGRAM REQUIREMENTS | | | |
| 70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$11,467</u> | <u>\$11,467</u> | <u>\$12,270</u> |
| Totals, State Operations | \$11,467 | \$11,467 | \$12,270 |
| PROGRAM REQUIREMENTS | | | |
| 70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS | | | |

* Dollars in thousands, except in Salary Range.

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| | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
|---|------------------|------------------|-------------------|
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$42,119 | \$42,330 | \$45,293 |
| Totals, State Operations | \$42,119 | \$42,330 | \$45,293 |
| PROGRAM REQUIREMENTS | | | |
| 70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$70,379 | \$70,731 | \$75,682 |
| Totals, State Operations | \$70,379 | \$70,731 | \$75,682 |
| PROGRAM REQUIREMENTS | | | |
| 70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$29,033 | \$14,807 | \$15,843 |
| Totals, State Operations | \$29,033 | \$14,807 | \$15,843 |
| PROGRAM REQUIREMENTS | | | |
| 70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$568,400 | \$576,926 | \$646,157 |
| Totals, State Operations | \$568,400 | \$576,926 | \$646,157 |
| PROGRAM REQUIREMENTS | | | |
| 70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$27,363 | \$14,776 | \$15,810 |
| Totals, State Operations | \$27,363 | \$14,776 | \$15,810 |
| PROGRAM REQUIREMENTS | | | |
| 80 DEPARTMENT OF ENERGY LABORATORY (LBNL) | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$799,496 | \$740,113 | \$791,921 |
| Totals, State Operations | \$799,496 | \$740,113 | \$791,921 |
| PROGRAM REQUIREMENTS | | | |
| 90 BUDGET REDUCTION | | | |
| State Operations: | | | |
| 0001 General Fund | - | - | -\$500,000 |
| Totals, State Operations | \$- | \$- | -\$500,000 |
| TOTALS, EXPENDITURES | | | |
| 0001 General Fund | 2,591,158 | 2,911,638 | 2,524,059 |
| 0992 Higher Education Fees and Income (UC General Funds) | 626,413 | 691,238 | 685,593 |
| 0007 Breast Cancer Research Account | 12,776 | 11,219 | 9,959 |
| 0046 Public Transportation Account, State Transportation Fund | 980 | 980 | 980 |
| 0234 Research Account, Cigarette and Tobacco Products Surtax Fund | 13,090 | 12,534 | 12,544 |
| 0308 Earthquake Risk Reduction Fund of 1996 | 1,000 | 1,000 | 1,000 |
| 0321 Oil Spill Response Trust Fund | 2,000 | 2,000 | 2,000 |
| 0814 California State Lottery Education Fund | 26,073 | 30,041 | 30,041 |
| 0890 Federal Trust Fund (GEAR-UP) | 3,500 | 3,500 | 3,500 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| | 2009-10* | 2010-11* | 2011-12* |
|--|---------------------|---------------------|---------------------|
| 0895 Federal Funds - Not In State Treasury | 19,229 | 19,000 | 19,000 |
| 0945 California Breast Cancer Research Fund | 778 | 600 | 484 |
| 0992 Higher Education Fees and Income (Student Fees) | 2,054,409 | 2,565,823 | 2,748,899 |
| 0993 University Funds--Unclassified | 9,058,840 | 9,951,783 | 10,518,143 |
| 0995 Reimbursements (ARRA General Fund) | 448,000 | 106,553 | - |
| 0995 Reimbursements | 45,101 | 3,734 | 3,001 |
| 1017 Umbilical Cord Blood Collection Program Fund | - | - | 4,618 |
| 3054 Health Care Benefit Fund | 1,601 | 1,828 | 1,900 |
| 6048 2006 University Capital Outlay Bond Fund | 128 | - | - |
| 7895 Extramural Federal Funds - Not In State Treasury | 2,682,120 | 2,555,000 | 2,712,000 |
| 7895 Extramural Federal Funds (Department of Energy) | 799,496 | 740,113 | 791,921 |
| 8054 California Cancer Research Fund | 250 | 250 | 250 |
| 8056 California Ovarian Cancer Research Fund | 206 | - | - |
| 9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements) | 305,075 | 285,922 | 301,022 |
| 9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants) | 1,444,308 | 1,392,174 | 1,467,724 |
| 9993 Extramural Nonfederal Unclassified Funds (Other University Funds) | 468,743 | 478,182 | 494,907 |
| Totals, Expenditures | \$20,605,274 | \$21,765,112 | \$22,333,545 |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions/Personnel Years | | | Expenditures | | |
|---|---------------------------|-----------------|-----------------|---------------------|---------------------|---------------------|
| | 2009-10 | 2010-11 | 2011-12 | 2009-10* | 2010-11* | 2011-12* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 86,620.4 | 88,882.2 | 88,882.2 | \$6,191,950 | \$6,505,693 | \$6,541,627 |
| Estimated Salary Savings | - | -3,000.0 | -3,000.0 | - | -219,584 | -220,796 |
| Net Totals, Salaries and Wages | 86,620.4 | 85,882.2 | 85,882.2 | \$6,191,950 | \$6,286,109 | \$6,320,831 |
| Staff Benefits | - | - | - | 1,572,755 | 1,760,111 | 1,959,458 |
| Totals, Personal Services | 86,620.4 | 85,882.2 | 85,882.2 | \$7,764,705 | \$8,046,220 | \$8,280,289 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$7,140,827 | \$8,267,501 | \$8,285,682 |
| SPECIAL ITEMS OF EXPENSE | | | | | | |
| Budget Reduction | | | | \$- | \$- | -\$500,000 |
| Totals, Special Items of Expense | | | | \$- | \$- | -\$500,000 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$14,905,532 | \$16,313,721 | \$16,565,971 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|-------------|-------------|-------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$2,374,705 | - | - |
| 001 Budget Act appropriation | - | \$2,636,398 | \$2,247,082 |
| 002 Budget Act appropriation (cash available in subsequent years) | (55,000) | (55,000) | (55,000) |
| 003 Budget Act appropriation | 186,756 | 201,501 | 202,227 |
| Adjustment per Section 4.30 | -44,453 | -1,011 | - |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|--------------------|--------------------|--------------------|
| 004 Budget Act appropriation | 15,000 | 15,000 | 15,000 |
| 005 Budget Act appropriation | 4,750 | 4,750 | 4,750 |
| Payment of prior year claims per Provision 1 | 55,000 | 55,000 | 55,000 |
| Chapter 221, Statutes of 2010 (AB 185) | <u>-</u> | <u>0</u> | <u>-</u> |
| Totals Available | \$2,591,758 | \$2,911,638 | \$2,524,059 |
| Unexpended balance, estimated savings | <u>-600</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2,591,158 | \$2,911,638 | \$2,524,059 |
| 0007 Breast Cancer Research Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$12,776</u> | <u>\$11,219</u> | <u>\$9,959</u> |
| TOTALS, EXPENDITURES | \$12,776 | \$11,219 | \$9,959 |
| 0042 State Highway Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996) | <u>(\$1,000)</u> | <u>(\$1,000)</u> | <u>(\$1,000)</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0046 Public Transportation Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$980</u> | <u>\$980</u> | <u>\$980</u> |
| TOTALS, EXPENDITURES | \$980 | \$980 | \$980 |
| 0234 Research Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$13,090 | - | - |
| 001 Budget Act appropriation | <u>-</u> | <u>\$12,534</u> | <u>\$12,544</u> |
| TOTALS, EXPENDITURES | \$13,090 | \$12,534 | \$12,544 |
| 0308 Earthquake Risk Reduction Fund of 1996 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$1,428</u> | <u>\$1,428</u> | <u>\$1,384</u> |
| Totals Available | \$1,428 | \$1,428 | \$1,384 |
| Unexpended balance, estimated savings | <u>-44</u> | <u>-44</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1,384 | \$1,384 | \$1,384 |
| Less funding provided by the General Fund | <u>-384</u> | <u>-384</u> | <u>-384</u> |
| NET TOTALS, EXPENDITURES | \$1,000 | \$1,000 | \$1,000 |
| 0321 Oil Spill Response Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$2,000</u> | <u>\$2,000</u> | <u>\$2,000</u> |
| TOTALS, EXPENDITURES | \$2,000 | \$2,000 | \$2,000 |
| 0814 California State Lottery Education Fund | | | |
| APPROPRIATIONS | | | |
| Government Code Section 8880.5 | <u>\$26,073</u> | <u>\$30,041</u> | <u>\$30,041</u> |
| TOTALS, EXPENDITURES | \$26,073 | \$30,041 | \$30,041 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$3,500</u> | <u>\$3,500</u> | <u>\$3,500</u> |
| TOTALS, EXPENDITURES | \$3,500 | \$3,500 | \$3,500 |
| 0895 Federal Funds - Not In State Treasury | | | |
| APPROPRIATIONS | | | |
| United States appropriations | <u>\$19,229</u> | <u>\$19,000</u> | <u>\$19,000</u> |
| TOTALS, EXPENDITURES | \$19,229 | \$19,000 | \$19,000 |
| 0945 California Breast Cancer Research Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|--------------------|--------------------|---------------------|
| 001 Budget Act appropriation | <u>\$778</u> | <u>\$600</u> | <u>\$484</u> |
| TOTALS, EXPENDITURES | \$778 | \$600 | \$484 |
| 0992 Higher Education Fees and Income | | | |
| APPROPRIATIONS | | | |
| Student fee revenue | \$2,054,409 | \$2,565,823 | \$2,748,899 |
| General Fund income | <u>626,413</u> | <u>691,238</u> | <u>685,593</u> |
| TOTALS, EXPENDITURES | \$2,680,822 | \$3,257,061 | \$3,434,492 |
| 0993 University Funds--Unclassified | | | |
| APPROPRIATIONS | | | |
| Current revenues--budgeted funds | <u>\$9,058,840</u> | <u>\$9,951,783</u> | <u>\$10,518,143</u> |
| TOTALS, EXPENDITURES | \$9,058,840 | \$9,951,783 | \$10,518,143 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$493,101 | \$110,287 | \$3,001 |
| 1017 Umbilical Cord Blood Collection Program Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>-</u> | <u>-</u> | <u>\$4,618</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$4,618 |
| 3054 Health Care Benefits Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$2,000</u> | <u>\$1,900</u> | <u>\$1,900</u> |
| Totals Available | \$2,000 | \$1,900 | \$1,900 |
| Unexpended balance, estimated savings | <u>-399</u> | <u>-72</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1,601 | \$1,828 | \$1,900 |
| 6048 2006 University Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$128</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$128 | \$- | \$- |
| 7895 Extramural Federal Funds - Not in State Treasury | | | |
| APPROPRIATIONS | | | |
| Federal contracts and grants | \$2,682,120 | \$2,555,000 | \$2,712,000 |
| Student Financial Aid | (470,312) | (493,828) | (518,519) |
| Major Department of Energy-supported laboratories | <u>799,496</u> | <u>740,113</u> | <u>791,921</u> |
| TOTALS, EXPENDITURES | \$3,481,616 | \$3,295,113 | \$3,503,921 |
| 8054 California Cancer Research Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$250</u> | <u>\$250</u> | <u>\$250</u> |
| TOTALS, EXPENDITURES | \$250 | \$250 | \$250 |
| 8056 California Ovarian Cancer Research Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$250</u> | <u>\$250</u> | <u>-</u> |
| Totals Available | \$250 | \$250 | \$- |
| Unexpended balance, estimated savings | <u>-44</u> | <u>-250</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$206 | \$- | \$- |
| 9993 Extramural Nonfederal Unclassified Funds | | | |
| APPROPRIATIONS | | | |
| State of California (State agency agreements) | \$305,075 | \$285,922 | \$301,022 |
| Private gifts, contracts and grants | 1,444,308 | 1,392,174 | 1,467,724 |
| Other university funds | <u>468,743</u> | <u>478,182</u> | <u>494,907</u> |
| TOTALS, EXPENDITURES | \$2,218,126 | \$2,156,278 | \$2,263,653 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| | | | |
|---|---------------------|---------------------|---------------------|
| 1 STATE OPERATIONS | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$20,605,274 | \$21,765,112 | \$22,333,545 |

FUND CONDITION STATEMENTS

| | 2009-10* | 2010-11* | 2011-12* |
|--|----------------|----------------|----------------|
| 0308 Earthquake Risk Reduction Fund of 1996 ^S | | | |
| BEGINNING BALANCE | - | - | - |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Transfers and Other Adjustments: | | | |
| FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts | \$1,000 | \$1,000 | \$1,000 |
| Total Revenues, Transfers, and Other Adjustments | <u>\$1,000</u> | <u>\$1,000</u> | <u>\$1,000</u> |
| Total Resources | \$1,000 | \$1,000 | \$1,000 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 6440 University of California (State Operations) | 1,384 | 1,384 | 1,384 |
| Expenditure Adjustments: | | | |
| 6440 University of California | | | |
| Less funding provided by the General Fund (State Operations) | <u>-384</u> | <u>-384</u> | <u>-384</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$1,000</u> | <u>\$1,000</u> | <u>\$1,000</u> |
| FUND BALANCE | - | - | - |
| 0945 California Breast Cancer Research Fund ^N | | | |
| BEGINNING BALANCE | \$244 | \$116 | - |
| Prior year adjustments | <u>166</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$410 | \$116 | - |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 216000 Fees and Licenses | <u>491</u> | <u>491</u> | <u>\$491</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$491</u> | <u>\$491</u> | <u>\$491</u> |
| Total Resources | \$901 | \$607 | \$491 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 1730 Franchise Tax Board (State Operations) | 7 | 7 | 7 |
| 6440 University of California (State Operations) | <u>778</u> | <u>600</u> | <u>484</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$785</u> | <u>\$607</u> | <u>\$491</u> |
| FUND BALANCE | \$116 | - | - |
| 1017 Umbilical Cord Blood Collection Program Fund ^S | | | |
| BEGINNING BALANCE | - | - | \$1,930 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 142500 Miscellaneous Services to the Public | <u>-</u> | <u>\$1,930</u> | <u>2,688</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>-</u> | <u>\$1,930</u> | <u>\$2,688</u> |
| Total Resources | - | \$1,930 | \$4,618 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 4265 Department of Public Health (State Operations) | - | 471 | - |
| 6440 University of California (State Operations) | - | - | 4,618 |
| Expenditure Adjustments: | | | |
| 4265 Department of Public Health | | | |
| Less Funding provided by the Federal Trust Fund (State Operations) | <u>-</u> | <u>-471</u> | <u>-</u> |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| | 2009-10* | 2010-11* | 2011-12* |
|--|----------|----------|----------|
| Total Expenditures and Expenditure Adjustments | - | - | \$4,618 |
| FUND BALANCE | - | \$1,930 | - |
| Reserve for economic uncertainties | - | 1,930 | - |
| 3054 Health Care Benefits Fund ^s | | | |
| BEGINNING BALANCE | - | - | - |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125700 Other Regulatory Licenses and Permits | \$1,601 | \$1,828 | \$1,900 |
| Total Revenues, Transfers, and Other Adjustments | \$1,601 | \$1,828 | \$1,900 |
| Total Resources | \$1,601 | \$1,828 | \$1,900 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 6440 University of California (State Operations) | 1,601 | 1,828 | 1,900 |
| Total Expenditures and Expenditure Adjustments | \$1,601 | \$1,828 | \$1,900 |
| FUND BALANCE | - | - | - |

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises 10 campuses, which are located in Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz, that operate 150 institutes, centers, bureaus, and research laboratories throughout the state. All of the campuses offer undergraduate, graduate, and professional education with one, San Francisco, devoted exclusively to the health sciences. In addition, the University operates teaching hospitals and clinics in five counties. The UC system has more than 5,700 buildings with 125 million gross square feet on approximately 30,000 acres.

SUMMARY OF PROJECTS

| | | State Building Program Expenditures | 2009-10* | 2010-11* | 2011-12* |
|--------------|--|--|--------------------------|-----------------------|------------|
| 99 | CAPITAL OUTLAY | | | | |
| | Major Projects | | | | |
| 99.00 | UNIVERSITY-WIDE | | \$10,000 | \$- | \$- |
| 99.00.100 | Statewide Telemedicine Services Expansion | | 10,000 ^{Eb} | - | - |
| 99.01 | BERKELEY CAMPUS | | \$568,596 | \$213,440 | \$- |
| 99.01.000 | Nonstate Funded Projects | | 449,876 ^{PWCEn} | - | - |
| 99.01.245 | Campbell Hall Seismic Replacement Building | | - | 78,214 ^{Cn} | - |
| 99.01.260 | Helios Energy Research Facility | | 63,020 ^{PWCn} | 135,226 ^{Cn} | - |
| 99.01.270 | Biomedical and Health Sciences Building, Step 2 | | 55,700 ^{PWCEn} | - | - |
| 99.02 | SAN FRANCISCO CAMPUS | | \$104,790 | \$13,639 | \$- |
| 99.02.000 | Nonstate Funded Projects | | 86,579 ^{PWCEn} | - | - |
| 99.02.155 | Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facility | | 15,461 ^{CEb} | 13,639 ^{CEb} | - |
| 99.02.160 | Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facilities, Phase 2 | | 2,750 ^{Eb} | - | - |
| 99.03 | DAVIS CAMPUS | | \$343,156 | \$96,746 | \$- |
| 99.03.000 | Nonstate Funded Projects | | 315,256 ^{PWCEn} | - | - |
| 99.03.350 | Veterinary Medicine 3B | | - | 85,920 ^{Vn} | - |
| 99.03.360 | Electrical Improvements, Phase 4 | | 3,362 ^{Cb} | 561 ^{Cb} | - |
| 99.03.365 | Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility | | 24,038 ^{CEbn} | 10,265 ^{CEb} | - |
| 99.03.385 | Telemedicine Facilities Phase 2 | | 500 ^{En} | - | - |
| 99.04 | LOS ANGELES CAMPUS | | \$390,070 | \$262,555 | \$- |
| 99.04.000 | Nonstate Funded Projects | | 378,521 ^{PWCEn} | - | - |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| State Building Program Expenditures | | 2009-10* | 2010-11* | 2011-12* |
|---|--|--------------------------|------------------------|------------------------|
| 99.04.265 | Life Sciences Replacement Building | 5,802 ^{Cb} | - | - |
| 99.04.285 | Hershey Hall Seismic Renovation | - | 23,100 ^{WCn} | - |
| 99.04.290 | Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 2 | 512 ^{Pb} | 24,788 ^{Vb} | - |
| 99.04.325 | CHS South Tower Seismic Renovation | 5,235 ^{Pn} | 214,667 ^{WCn} | - |
| 99.05 | RIVERSIDE CAMPUS | \$200,429 | \$31,141 | \$- |
| 99.05.000 | Nonstate Funded Projects | 167,066 ^{PWCEn} | - | - |
| 99.05.190 | Materials Science and Engineering Building | 4,620 ^{Eb} | - | - |
| 99.05.200 | Environmental Health & Safety Expansion | - | 17,701 ^{WCn} | - |
| 99.05.205 | Student Academic Support Services Building | 910 ^{En} | - | - |
| 99.05.220 | Boyce Hall and Webber Hall Renovations | 27,833 ^{Cb} | 2,571 ^{Cb} | - |
| 99.05.225 | East Campus Infrastructure Improvements, Phase 2 | - | 10,869 ^{Vbn} | - |
| 99.06 | SAN DIEGO CAMPUS | \$219,753 | \$53,127 | \$6,652 |
| 99.06.000 | Nonstate Funded Projects | 106,552 ^{PWCEn} | - | - |
| 99.06.365 | SIO Research Support Facilities | - | 613 ^{PWb} | 5,735 ^{Cn} |
| 99.06.375 | Structural and Materials Engineering Building | 66,887 ^{Vb} | 6,549 ^{Ebn} | 917 ^{Eb} |
| 99.06.390 | Management School Facility Phase 2 | - | 43,179 ^{Vn} | - |
| 99.06.395 | Telemedicine and PRIME (Programs in Medical Education)-Health Equity Education Facility | 46,314 ^{Vbn} | 2,786 ^{Vb} | - |
| 99.07 | SANTA CRUZ CAMPUS | \$85,929 | \$6,395 | \$2,220 |
| 99.07.000 | Nonstate Funded Projects | 9,741 ^{PWCEn} | - | - |
| 99.07.185 | Infrastructure Improvements, Phase 2 | 317 ^{Wb} | - | - |
| 99.07.190 | Biomedical Sciences Facility | 75,871 ^{Cbn} | 6,395 ^{Cb} | 2,220 ^{Eb} |
| 99.08 | SANTA BARBARA CAMPUS | \$79,494 | \$22,606 | \$66,498 |
| 99.08.000 | Nonstate Funded Projects | 75,623 ^{PWCEn} | - | - |
| 99.08.130 | Education and Social Sciences Building | 2,816 ^{Ebn} | - | - |
| 99.08.135 | Arts Building Seismic Correction and Renewal | - | 21,406 ^{Cn} | - |
| 99.08.145 | Davidson Library Addition and Renewal | 1,055 ^{Wb} | 1,200 ^{Wn} | 66,498 ^{Cn} |
| 99.09 | IRVINE CAMPUS | \$183,376 | \$2,668 | \$46,507 |
| 99.09.000 | Nonstate Funded Projects | 179,560 ^{PWCEn} | - | - |
| 99.09.355 | Social and Behavioral Sciences Building | 3,710 ^{Ebn} | - | - |
| 99.09.360 | Primary Electrical Improvements, Step 3 | 106 ^{WCb} | - | - |
| 99.09.365 | Humanities Building | - | - | 2,267 ^{Eb} |
| 99.09.370 | Arts Building | - | 2,668 ^{Eb} | - |
| 99.09.390 | Business Unit 2 | - | - | 44,240 ^{PWCn} |
| 99.10 | AGRICULTURE AND NATURAL RESOURCES | \$- | \$1,618 | \$- |
| 99.10.065 | Hopland Research and Extension Center, Field Laboratory and Multipurpose Facility | - | 1,618 ^{Vbn} | - |
| 99.11 | MERCED CAMPUS | \$3,700 | \$87,540 | \$3,908 |
| 99.11.045 | Social Sciences and Management Building | - | - | 3,908 ^{Eb} |
| 99.11.050 | Science and Engineering Building 2 | 3,700 ^{Pn} | 81,040 ^{WCn} | - |
| 99.11.055 | Site Development and Infrastructure 4 | - | 4,500 ^{PWCEb} | - |
| 99.11.065 | Site Development and Infrastructure 6 | - | 2,000 ^{PWCb} | - |
| 99.12 | CHARLES DREW UNIVERSITY | \$- | \$10,000 | \$- |
| 99.12.005 | Drew University of Medicine and Science: Life Sciences Research and Nursing Education Building | - | 10,000 ^{PWCb} | - |
| Totals, Major Projects | | \$2,189,293 | \$801,475 | \$125,785 |
| TOTALS, EXPENDITURES, ALL PROJECTS | | \$2,189,293 | \$801,475 | \$125,785 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| FUNDING | 2009-10* | 2010-11* | 2011-12* |
|--|--------------------|------------------|------------------|
| 0658 1996 Higher Education Capital Outlay Bond Fund | \$- | \$5,113 | \$- |
| 0660 Public Buildings Construction Fund | 92,700 | 458,335 | 66,498 |
| 0668 Public Buildings Construction Fund Subaccount | - | - | 45,330 |
| 0705 Higher Education Capital Outlay Bond Fund of 1992 | 2,855 | 1,645 | - |
| 0791 June 1990 Higher Education Capital Outlay Bond Fund | 910 | 660 | - |
| 0994 Other Unclassified Funds | 1,835,816 | 250,421 | 4,645 |
| 6041 2004 Higher Education Capital Outlay Bond Fund | 5,802 | - | - |
| 6048 2006 University Capital Outlay Bond Fund | 251,210 | 85,301 | 9,312 |
| TOTALS, EXPENDITURES, ALL FUNDS | \$2,189,293 | \$801,475 | \$125,785 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY | 2009-10* | 2010-11* | 2011-12* |
|--|------------------|------------------|-----------------|
| 0658 1996 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | \$5,113 | - |
| TOTALS, EXPENDITURES | \$- | \$5,113 | \$- |
| 0660 Public Buildings Construction Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | \$342,896 | - |
| Prior year balances available: | | | |
| Item 6440-301-0660, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009 | \$70,000 | 30,000 | - |
| Item 6440-301-0660, Budget Act of 2008 | 204,637 | 151,937 | - |
| Item 6440-301-0660, Budget Act of 2010 | - | - | \$66,498 |
| Totals Available | \$274,637 | \$524,833 | \$66,498 |
| Balance available in subsequent years | -181,937 | -66,498 | - |
| TOTALS, EXPENDITURES | \$92,700 | \$458,335 | \$66,498 |
| 0668 Public Buildings Construction Fund Subaccount | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | - | \$5,735 |
| 302 Budget Act appropriation | - | - | 39,595 |
| TOTALS, EXPENDITURES | \$- | \$- | \$45,330 |
| 0705 Higher Education Capital Outlay Bond Fund of 1992 | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | \$1,645 | - | - |
| Prior year balances available: | | | |
| Item 6440-301-0705, Budget Act of 2008 | 2,855 | - | - |
| Item 6440-301-0705, Budget Act of 2009 | - | \$1,645 | - |
| Totals Available | \$4,500 | \$1,645 | \$- |
| Balance available in subsequent years | -1,645 | - | - |
| TOTALS, EXPENDITURES | \$2,855 | \$1,645 | \$- |
| 0791 June 1990 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | \$660 | - | - |
| Prior year balances available: | | | |
| Item 6440-301-0791, Budget Act of 2008 | 910 | - | - |
| Item 6440-301-0791, Budget Act of 2009 | - | \$660 | - |
| Totals Available | \$1,570 | \$660 | \$- |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| 3 CAPITAL OUTLAY | 2009-10* | 2010-11* | 2011-12* |
|--|--------------------|------------------|------------------|
| Balance available in subsequent years | -660 | - | - |
| TOTALS, EXPENDITURES | \$910 | \$660 | \$- |
| 0994 Other Unclassified Funds | | | |
| APPROPRIATIONS | | | |
| Nonstate funds | \$1,835,816 | \$250,421 | \$4,645 |
| TOTALS, EXPENDITURES | \$1,835,816 | \$250,421 | \$4,645 |
| 6041 2004 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Item 6440-302-6041, Budget Act of 2008 | \$5,802 | - | - |
| TOTALS, EXPENDITURES | \$5,802 | \$- | \$- |
| 6048 2006 University Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | \$4,668 | \$7,045 |
| 302 Budget Act appropriation | - | - | 2,267 |
| 304 Budget Act appropriation | \$3,250 | - | - |
| 305 Budget Act appropriation | 25,300 | - | - |
| Prior year balances available: | | | |
| Item 6440-301-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Acts of 2007, 2008, and 2009 | 2,471 | - | - |
| Item 6440-301-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009 | 105,069 | 9,527 | - |
| Item 6440-301-6048, Budget Act of 2008 | 7,210 | - | - |
| Item 6440-302-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Act of 2009 | 66,887 | - | - |
| Item 6440-302-6048, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009 | 9,628 | 9,628 | - |
| Item 6440-304-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009 | 32,843 | 10,265 | - |
| Item 6440-304-6048, Budget Act of 2008 as amended by Chapter 269, Statutes of 2008, as reappropriated by Item 6440-491, Budget Act of 2009 | 39,850 | 13,639 | - |
| Item 6440-305-6048, Budget Act of 2007, as reappropriated by Items 6440-491 and 6440-493, Budget Act of 2009 | 41,700 | 12,786 | - |
| Item 6440-305-6048, Budget Act of 2009 | - | 24,788 | - |
| Totals Available | \$334,208 | \$85,301 | \$9,312 |
| Unexpended balance, estimated savings | -2,365 | - | - |
| Balance available in subsequent years | -80,633 | - | - |
| TOTALS, EXPENDITURES | \$251,210 | \$85,301 | \$9,312 |
| TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) | \$2,189,293 | \$801,475 | \$125,785 |

* Dollars in thousands, except in Salary Range.